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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Additional requirements and review of logical frameworks for special political missions for the period from 1 January to 31 December 2009

Report of the Secretary-General

Addendum

Summary

The present report sets out the proposed revised budgets and the resulting additional resource requirements for the period 1 January to 31 December 2009 for four special political missions, namely the United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq, the United Nations International Independent Investigation Commission, the United Nations Political Office for Somalia and the United Nations Mission in Nepal.

The estimated total additional requirements for 2009 for the above special political missions amount to $15,051,600 net ($17,574,800 gross). Taking into account the amounts already appropriated pursuant to decisions of the General Assembly contained in resolutions 62/238, 62/245 and 63/263, as well as actual expenditures incurred in 2008, in accordance with the provisions of Assembly resolution 41/213, the net additional appropriation amounts to $15,051,600 under section 3, Political affairs, and $2,523,200 under section 35, Staff assessment, to be offset by the same amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2008-2009.

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As requested by the General Assembly in paragraph 4, section XI of its resolution 63/263, the present report also contains the revised narrative and the logical framework of the budget of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004).

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I. Financial overview

1. The estimated total revised requirements for 2009 for the four special political missions covered in the present report amount to $39,666,900 net ($42,190,100 gross). Taking into account the amounts already appropriated pursuant to decisions of the General Assembly contained in its resolutions 62/238, 62/245 and 63/263, as well as actual expenditures incurred in 2008, the net additional requirements amount to $15,051,600. Details of the requirements by mission are set out in the table below.

(Thousands of United States dollars)

	Appropriation 2008	*Actual expenditure 2008*	*Appropriation 2009*	*Total appropriation 2008-2009*	*From 1 January to 31 December 2009*		
					Total requirements	*Net additional requirements*	*Non-recurrent requirements*
	1	*2*	*3*	*4=(1+3)*	*5*	*6=(5+2-4)*	*7*
United Nations Representative on the International Advisory and Monitoring Board	64.6	27.9	—	64.6	36.7	—	—
United Nations International Independent Investigation Commission	30 786.3	31 303.9	6 516.9	37 303.2	10 056.0	4 056.7	—
United Nations Political Office in Somalia	15 260.1	10 164.2	1 545.5	16 805.6	12 795.5	6 154.1	764.0
United Nations Mission in Nepal	55 121.5	50 079.1	6 895.5	62 017.0	16 778.7	4 840.8	—
Total	**101 232.5**	**91 575.1**	**14 957.9**	**116 190.4**	**39 666.9**	**15 051.6**	**764.0**

II. Special political missions

A. United Nations Representative on the International Advisory and Monitoring Board of the Development Fund for Iraq

($36,700)

Background, mandate and objective

2. The International Advisory and Monitoring Board is an audit oversight body for the Development Fund for Iraq. The main purpose of the Board, as set out in Security Council resolution 1483 (2003), is to promote the objectives set forth in that resolution, inter alia, to help to ensure that the Development Fund for Iraq is used in a transparent manner for the benefit of the people of Iraq, and that export sales of petroleum, petroleum products and natural gas from Iraq are made consistent with prevailing international market best practices. The Development Fund for Iraq holds the proceeds of petroleum export sales from Iraq, as well as remaining balances from the oil-for-food programme and frozen Iraqi funds.

3. The Board consists of duly qualified representatives of the Secretary-General of the United Nations, the Managing Director of the International Monetary Fund, the Director General of the Arab Fund for Economic and Social Development and the President of the International Bank for Reconstruction and Development, and a duly qualified individual designated by the Government of Iraq. The Secretary-

General has designated the Assistant Secretary-General, Controller, to represent the United Nations on the Board.

4. The most recent extension of the mandate and membership of the Board is contained in Security Council resolution 1859 (2008), by which the mandate of the Board has been extended to 31 December 2009.

5. Under its terms of reference, the Board determines the frequency and location of its regular meetings, which are to occur on at least a quarterly basis. During the course of 2009, the Board is expected to hold four meetings, one each in Washington, D.C., Kuwait City, Paris and New York.

Resource requirements

(Thousands of United States dollars)

	Appropriation 2008-2009	*Actual expenditure 2008*	*Appropriation 2009*	*Total appropriation 2008-2009*	*From 1 January to 31 December 2009*		
					Total requirements	*Net additional requirements*	*Non-recurrent requirements*
Category of expenditure	*1*	*2*	*3*	*4=(1+3)*	*5*	*6=(5+2-4)*	*7*
Operational costs	64.6	27.9	—	64.6	36.7	—	—
Total requirements	**64.6**	**27.9**	**—**	**64.6**	**36.7**	**—**	**—**

6. The proposed resource requirements for the Board for the period from 1 January to 31 December 2009 are estimated at $36,700. These resources would provide for the official travel of the Representative of the Secretary-General and his alternates and advisers to the meetings of the Board ($31,900); and resources for the hosting of one meeting in New York ($4,800). Travel costs include airfare, daily subsistence allowance and terminal expenses for the Representative and staff accompanying him. Efforts will be made to meet requirements for the period from 1 January to 31 December 2009 from the unencumbered balances for 2008 as fewer than planned meetings took place in 2008. No additional requirement is sought for the biennium 2008-2009.

B. United Nations International Independent Investigation Commission

($10,056,000)

Background, mandate and objective

7. By its resolution 1595 (2005), the Security Council established an International Independent Investigation Commission to investigate the assassination of former Lebanese Prime Minster Rafik Hariri on 14 February 2005. On 15 June 2006, the Council adopted resolution 1686 (2006), by which it extended the mandate of the Commission until 15 June 2007 and broadened the mandate by supporting the provision by the Commission of technical assistance to the Lebanese authorities with regard to their investigations into other attacks perpetrated in Lebanon since 1 October 2004. By its resolution 1748 (2007), the Council extended the mandate of the Commission until 15 June 2008. The Council further extended the Commission's mandate until 31 December 2008 by its resolution 1815 (2008).

8. By its resolution 1757 (2007), the Security Council established a Special Tribunal for Lebanon, which was expected to start functioning before the expiration of the mandate of the Commission in December 2008. However, in his third report pursuant to Council resolution 1757 (2007) (S/2008/734), the Secretary-General envisaged that the Special Tribunal would commence functioning on 1 March 2009. In the same report, the Secretary-General proposed a transition period from 1 January to 28 February 2009, and called for a coordinated strategy to be agreed between the Commissioner of the Investigation Commission and the Registrar of the Special Tribunal to ensure a seamless transition from the Investigation Commission to the Office of the Prosecutor, with minimal disruption to the investigation. During the transition period, the Secretary-General expected a phased relocation of the Commission staff from Beirut to The Hague, during which the work of the Commission would continue until 28 February 2009. It is envisaged that up to 12 Commission staff will be relocated from Beirut to The Hague during the month of February 2009.

9. In the light of the above, the Commissioner, in his report to the Security Council dated 2 December 2008 (S/2008/752), requested a two-month extension of the mandate of the Commission to ensure that there was no gap between the end of the Commission's mandate and the commencement of the Special Tribunal. Subsequently, by its resolution 1852 (2008) the Council extended the mandate of the Commission until 28 February 2009.

10. The transition period will be marked by activities in the Commission in order to ensure a smooth handover to the Special Tribunal. This will be reflected in a higher number of meetings with external partners and increased activities in the Legal Advisory Section. The Commission foresees that its primary activities will be to pursue its investigations into the Hariri case and the other 11 targeted cases, consolidate case narratives and findings to date and finalize recommendations. Particular emphasis will also be placed on forensics work, which is a priority area in the current investigations. The Commission will also continue to develop its large and complex data management system, which will be a key component of the successful handover to the Special Tribunal.

11. The Commission expects to continue to enjoy constructive cooperation with several other United Nations missions and offices operating within the area and organizations of the United Nations system. As in the past, the United Nations Interim Force in Lebanon will continue to provide logistical support and advice, particularly on engineering, as and when requested. The Economic and Social Commission for Western Asia (ESCWA) will continue to provide medical services to the Commission staff for the duration of its mandate. The Commission also continues to cooperate closely with the Office of the United Nations Special Coordinator for Lebanon and with the Department of Political Affairs, the Office of Legal Affairs and the Department of Peacekeeping Operations at United Nations Headquarters.

12. The Commission will maintain its activities at the same level as in 2008 and proceed with a successful handover to the Special Tribunal for Lebanon in 2009.

13. The following logical framework is proposed to cover the activities of the Commission over the two-month period mandated by the Security Council (1 January to 28 February 2009). Relevant liquidation and associated activities will follow thereafter.

Objective: To assist the Lebanese authorities in their investigation into the 14 February 2005 terrorist bombing and to extend further technical assistance to the Lebanese authorities regarding their investigation of terrorist acts perpetrated in Lebanon since 1 October 2004.

Expected accomplishments	Indicators of achievement
(a) Completion of the investigation of the 14 February assassination of Rafiq Hariri and 22 others	(a) (i) Development of case hypothesis *Performance measures*: case hypothesis ascertained 2007: 1 2008: 1 Target 2009: 1 (ii) Number of completed witness and suspect interviews *Performance measures* 2007: 150 2008: 70 Target 2009: 15 (iii) Number of forensics research projects undertaken or facilitated *Performance measures* 2007: 60 2008: 40 Target 2009: 5 (iv) Number of meetings with the Prosecutor and the Registrar of the Special Tribunal for a successful transition to the Tribunal *Performance measures* 2007: 0 2008: 4 Target 2009: 20

(b) Provision of technical assistance to the Lebanese authorities in completing their investigations for the "20 cases"	(b) (i) Number of meetings with Lebanese authorities in relation to the "20 cases" *Performance measures* 2007: 36 2008: 50 Target 2009: 16 (ii) Completed witness and suspect interviews relating to the "20 cases" *Performance measures* 2007: 100 2008: 120 Target 2009: 40 (iii) Forensic and technical research undertaken to assist Lebanese authorities *Performance measures*: number of forensics research projects undertaken or facilitated 2007: 25 2008: 250 Target 2009: 7

Outputs

- Meetings with the Government of Lebanon and other organizations (8)
- Reports consolidating analysis of evidence and case narratives submitted to the Prosecutor of the Special Tribunal for Lebanon (5)
- Comparative analyses of evidence and case narratives for the "11 targeted cases" (11)
- Reports consolidating analysis of evidence and case narratives submitted to the Prosecutor of the Special Tribunal for Lebanon (11)

External factors

14. The Investigation Commission is expected to achieve its objectives provided that: (a) all parties concerned cooperate in providing information and facilitate the testimony of witnesses; (b) there are no delays in the proceedings for reasons beyond the Commission's control, such as the unavailability of witnesses to certify statements and provide testimony; (c) the security environment is conducive to the Commission's work; and (d) there is no impediment of case development or intimidation of witnesses and suspects.

Resource requirements

(Thousands of United States dollars)

					From 1 January to 31 December 2009		
	Appropriation 2008	Actual expenditure 2008	Appropriation 2009	Total appropriation 2008-2009	Total requirements	Net additional requirements	Non-recurrent requirements
Category of expenditure	1	2	3	4=(1+3)	5	6=(5+2-4)	7
Civilian personnel costs	25 297.6	25 109.4	3 851.5	29 149.1	6 672.8	2 633.1	—
Operational costs	5 488.7	6 194.5	2 665.4	8 154.1	3 383.2	1 423.6	—
Total requirements	**30 786.3**	**31 303.9**	**6 516.9**	**37 303.2**	**10 056.0**	**4 056.7**	—

15. Resource requirements totalling $10,056,000 net ($10,732,000 gross) would cover two months' costs relating to the extension of the Commission's mandate by the Security Council and four months' costs of the liquidation period, including salaries and common staff costs ($6,461,600) for a staffing complement of the Commission as reflected in the table and paragraph 17 below; Government-provided personnel ($211,200); consultants ($384,400); official travel ($151,000); and other operational requirements, such as facilities and infrastructure ($1,597,000), ground transportation ($394,400), communications ($224,400), information technology ($89,800) and other supplies, services and requirements ($542,200).

16. It is recalled that as part of the budget for special political missions approved for 2009 by the General Assembly in its resolution 63/263, a provision of $6,516,900 was included for the Investigation Commission for its liquidation by the end of April 2009, bringing the total appropriation for the mission for the period 2008-2009 to $37,303,200. Based on actual expenditures for 2008 of $31,303,900, it is estimated that a balance of $5,999,300 is available under the appropriation for the biennium 2008-2009. Accordingly, the net additional requirements for the Commission for 2009 would amount to $4,056,700.

Staffing requirements

	Professional category and above								General Service and related categories			National staff		
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field/ Security Service	General Service	Total international	National Officers	Local level	Total
Approved 2008	1		1	3	12	33	42	5	**97**	92	7	**196**	4	53	**253**
Proposed 2009															
January 2009	1	—	—	2	6	22	31	5	**67**	78	4	**149**	4	49	**202**
February 2009	1	—	—	2	6	21	28	5	**63**	75	4	**142**	4	49	**195**
March 2009	—	—	—	—	1	4	9	—	**14**	30	—	**44**	—	29	**73**
April 2009	—	—	—	—	1	3	7	—	**11**	24	—	**35**	—	29	**64**
May 2009	—	—	—	—	1	1	5	—	**7**	15	—	**22**	—	22	**44**
June 2009	—	—	—	—	1	—	5	—	**6**	9	—	**15**	—	19	**34**

17. For the period January to April 2009, the approved staffing establishment of 253 for 2008 is proposed to be reduced to 202 (149 international staff and 53 national staff) in January, 195 (142 international staff and 53 national staff) in February, 73 (44 international staff and 29 national staff) in March, 64 (35 international staff and 29 national staff) in April, 44 (22 international staff and 22 national staff) in May and 34 (15 international staff and 19 national staff) in June. These remaining 34 staff will be separated by 30 June 2009.

C. United Nations Political Office for Somalia

($12,795,500)

Background, mandate and objective

18. Pursuant to Security Council resolution 1744 (2007), the United Nations Political Office for Somalia (UNPOS) will continue to encourage the Transitional Federal Government and all other parties to engage in an inclusive dialogue. UNPOS will also work in tandem with the various stakeholders within and outside the region, in particular the Intergovernmental Authority on Development (IGAD), to strengthen its capacity to secure durable regional peace and security, which is a prerequisite for the achievement of genuine peace and sustainable stability in Somalia and the wider Horn of Africa region.

19. In its resolutions 1744 (2007) and 1772 (2007), the Security Council requested the Secretary-General to continue and intensify his efforts to strengthen the National Reconciliation Congress and, more widely, to promote an inclusive political process, including by assisting the Transitional Federal Institutions in delivering both processes and by working with external partners. In its resolution 1772 (2007), the Council also requested the Secretary-General to submit further measures to strengthen the ability of UNPOS to fulfil its enhanced role.

20. As a first step in the implementation of the relevant provisions of resolution 1772 (2007), in his letter dated 27 August 2007 to the President of the Security Council (S/2007/522), the Secretary-General informed the Council of his intention to upgrade the level of the Head of Office of UNPOS to that of Under-Secretary-General.

21. In his letter to the President of the Security Council dated 24 December 2007 (S/2007/762), the Secretary-General recalled his letter dated 20 September 2007 (S/2007/566), in which he recommended that UNPOS should be provided with the necessary resources to implement an integrated United Nations approach for Somalia leading to a common United Nations peacebuilding strategy and outlined the objectives for UNPOS in 2008, which were, inter alia, to help to strengthen the Transitional Federal Institutions and foster inclusive dialogue between all Somali parties; coordinate United Nations political, security, electoral, humanitarian and development support to the Transitional Federal Institutions, in concert with those Institutions and the United Nations country team. UNPOS would also work closely with United Nations Headquarters on contingency planning for a possible United Nations peacekeeping operation.

22. In January 2008, the Secretary-General dispatched an inter-agency team led by the Department of Political Affairs to conduct a strategic assessment of Somalia with the aim of developing a coherent United Nations approach for Somalia. The

findings and recommendations of that assessment are contained in the report of the Secretary-General of 14 March 2008 (S/2008/178 and Corrs.1 and 2). The central tenet of the strategic assessment is that the political, security and programmatic dimensions of the United Nations efforts must be closely linked and mutually reinforcing, in a harmonious three-track approach. Key recommendations of the assessment include: (a) the integration of the political, security and programmatic tracks of United Nations efforts; (b) the establishment, within UNPOS, of a joint planning unit to strengthen coordination of activities between the United Nations country team and UNPOS; (c) strengthened UNPOS capacity to ensure that the office can fulfil its leadership role and forge linkages with the United Nations country team; and (d) the relocation of UNPOS and the United Nations country team from Nairobi to Somalia, to enhance the delivery capacity of the United Nations.

23. The recommendations contained in the strategic assessment were adopted by the Security Council in its resolution 1814 (2008), wherein the Council called upon UNPOS, in coordination with the United Nations country team, to promote a comprehensive and lasting settlement in Somalia and to enhance its efforts to enable the Transitional Federal Institutions to implement the key requirements of the Transitional Federal Charter, namely to develop a constitution, hold a constitutional referendum and hold free and fair elections in 2009. The Council further requested the establishment of an effective capacity to enhance and monitor the protection of human rights in Somalia, as well as the establishment of a mechanism led by the United Nations for consultations among humanitarian organizations operating in Somalia.

24. During 2008, a significant goal of UNPOS was to secure a political settlement between the Transitional Federal Government and the opposition Alliance for the Re-liberation of Somalia (ARS), working with a consolidated group of interlocutors to create conditions for focused discussions among the parties. Through a continuous public information campaign, UNPOS also developed strong partnerships with civil society and the Somali diaspora to gather their support for the peace process. Against this background, UNPOS activities focused on fulfilling its mandate as stated in resolution 1814 (2008) and included political, disarmament, demobilization, reintegration, economic stabilization and human rights activities, and preparation for relocation to Somalia.

Status of achievement of objectives and expected accomplishments for 2008

25. A meeting in April 2008 between the Transitional Federal Government and ARS resulted in the signature of a memorandum of understanding to attend political discussions in Djibouti in May. Following intense preliminary contacts, UNPOS facilitated proximity talks between the Transitional Federal Government and ARS in Djibouti in May and June 2008. During the first round of talks, held from 10 to 16 May, the meetings concluded with the signing of two agreements, in which both parties reaffirmed their commitment to resolve the Somali crisis peacefully and to request the United Nations to support all necessary measures to implement any final agreement between the parties. In June 2008, the parties signed the Djibouti Agreement, in which they agreed, among other things, to a cessation of hostilities and the withdrawal of foreign forces. The Djibouti Agreement provides for the establishment of a Joint Security Committee to monitor and facilitate the

implementation of security arrangements and a High-level Committee to address issues relating to a lasting political settlement, justice and reconciliation.

26. The High-level Committee met in Djibouti in October 2008 to consider options for a power-sharing government. At the end of the meeting, the Committee issued a joint communiqué in which it recommended, inter alia, an inclusive membership of the Transitional Parliament, as well as the appointment of a Government of National Unity. The parties met again during the same period and signed an agreement on the modalities for political cooperation, including the establishment of a Government of National Unity.

27. The first meeting of the Joint Security Committee was held in September 2008. From 9 to 19 October 2008, its members also held a workshop in South Africa on the military technical modalities for the implementation of the ceasefire. A second training session for the members of the Committee was held in November in Kenya and focused on planning for its relocation to Somalia and the implementation of the ceasefire. After the workshops, the parties signed an agreement on the modalities for the implementation of the cessation of armed confrontation. The latter paved the way for the return of the ARS leader, Sheikh Sharif Sheikh Ahmed, to Somalia after almost a year in exile.

28. As part of efforts to build confidence, the Transitional Federal Government halted its operations against insurgents in Somalia as a first step towards a ceasefire agreement. However, the ultimate achievement in terms of security stabilization was the relocation of members of ARS to Somalia and the announcement by Ethiopia that it would withdraw its troops from Somalia at the end of December 2008. On 8 December 2008, 19 ARS delegates initially relocated from Djibouti to Somalia, followed on 10 December 2008 by a group of 36 delegates, headed by the ARS Chairman. UNPOS also organized an international conference on piracy in Nairobi on 10 and 11 December 2008, which highlighted the need for the international community to address the root causes of piracy in Somalia and the need to establish a comprehensive approach.

29. UNPOS provided support to the Transitional Federal Government in terms of technical assistance to develop policy documents on various issues, such as the structure and remit of the ministries and the executive offices (the offices of the President and of the Prime Minister). Other specific substantive documents included a comprehensive curriculum for civil service training for senior Somali civil servants in general administration, financial processes (including treasury, customs and taxation), magistracy rules and diplomacy; a communications strategy aimed at promoting an independent media and rehabilitating public media infrastructures; a gender mainstreaming strategy, with the objective of empowering women and ensuring the implementation of Security Council resolution 1325 (2000); an economic recovery and reconstruction strategy to support the transition of the country from a war economy to a peace economy; a youth employment strategy to implement socio-economic reintegration of youth and former militias; and a diaspora mobilization strategy to galvanize the Somali diaspora in support of peacebuilding in Somalia. The policy documents have helped the Transitional Federal Government to strengthen governance, especially with regard to the offices of the President and of the Prime Minister. It is anticipated that with the establishment of a Government of National Unity, the relevant ministerial departments will fully benefit from all the policy documents. Meanwhile, other

documents, such as the strategy for the mobilization of the diaspora, civil society and youth, have helped to focus the attention of Somali stakeholders, to the benefit of peace.

30. The political activities of UNPOS also included sponsoring confidence-building measures in January and February 2008, through local non-governmental organizations (NGOs), with the Transitional Federal Parliament in the Hiraan and Bay regions. Along the same line, UNPOS organized in January 2008 a meeting in Sharjah, United Arab Emirates, which was attended by a group of businessmen based in Somalia, Somalis and representatives from the Middle East and other parts of Africa, to discuss the role of the business community in the promotion of peace and reconciliation in Somalia. UNPOS has also facilitated the participation of representatives of women's groups in a seminar on the process of developing a constitution organized by a consortium of partners from 6 to 16 May 2008 in Uganda. These confidence-building activities held among various civil society groups resulted in the establishment of inter-clan peace networks as well as the establishment of joint reconciliation initiatives at the community level. They have also prepared the ground for the work of the Joint Security Committee to re-establish minimum security in the Hiraan and Bay regions. Likewise, the meeting of the business community has prepared the ground for a more comprehensive programme to prepare for disarmament, demobilization and reintegration, especially pertaining to the socio-economic reinsertion of youth.

31. Although a disarmament, demobilization and reintegration programme could not be implemented in Somalia in 2008, advance activities were carried out by UNPOS in an effort to prepare the ground for a future programme. Security forces of the Transitional Federal Government attended training to exchange experience in Ghana in July 2008. In the meantime, social mobilization activities to promote peace took place inside Somalia and in a refugee camp in Kenya.

32. Further, more attention was paid to the Somali crisis by both Somalis and the international community resulting in increased awareness. A media campaign increased the hopes and expectations among Somalis that peace would soon return to their country. As a part of efforts to enhance accountability, independence of the media and accuracy of media reporting, UNPOS conducted a workshop for journalists in radio and print media from 7 to 13 January 2008 in Baidoa, Somalia, on journalism standards and the management of media business, which resulted in a better coverage of the Somali peace process by Somali journalists.

33. In March 2008, UNPOS and the World Bank jointly hosted a business and economic conference in Nairobi, which was attended by the Transitional Federal Government. The meeting focused on the current economic situation in Somalia and its potential for growth. Regarding reconstruction and development, UNPOS led the preparation of two conferences in Stockholm in October and December 2008, which have mobilized the international community and led to the establishment of a planning committee for the organization of an international conference on recovery and development for Somalia.

34. Monitoring of the human rights situation in Somalia increased in 2008. In an effort to provide local NGOs with the basic background to promote protection and monitoring of the human rights situation, training was organized in cooperation with other local NGOs. Likewise, within the framework of the Djibouti Agreement, a preparatory meeting for the Conference on Justice and Reconciliation to be held in

early 2009 was held in Djibouti in November 2008. In addition, a joint committee composed of the Transitional Federal Government, ARS and civil society was established to prepare for the Conference.

Focus in 2009

35. The signing of the Djibouti Agreement, including modalities for political cooperation and the cessation of armed confrontation, is likely to lead to an increase in the activities of UNPOS in 2009. During the first six months of 2009, UNPOS will continue to provide support and advice to the Transitional Federal Institutions for the development of a constitution and a constitutional referendum and planning for free and fair elections as provided for in the Transitional Federal Charter. The agreement on cessation of armed confrontation will lead UNPOS to start the process of reforming the security sector and will allow further engagement by the international community. In this regard, UNPOS will continue to provide advice to the Joint Security Committee to fulfil its objectives.

36. Further, it is anticipated that civil society groups allied to both the Transitional Federal Government and ARS will consolidate and that opposition hardliners will join the peace process, bringing the number of interlocutors down to five, whereas in the past, political discussions took place among multiple actors, often resulting in the fragmentation of parties and unfocused discussions.[1]

37. With the relocation of ARS and the establishment of the Joint Security Committee within Somalia, UNPOS will be engaged, inter alia, in supporting the functioning of the Committee in Somalia by providing technical expertise in the areas of facilitation, security arrangements and military and ceasefire planning. UNPOS will also work closely with the African Union Mission in Somalia (AMISOM) to provide assistance to the Committee for the monitoring and verification of the cessation of hostilities agreement.

38. Future activities include preparing for the cantonment of former fighters of ARS and workshops and training on monitoring and verification, including confidence-building activities. To this effect, urgent assistance is needed, and logistical support for the operations of the Joint Security Committee needs to be initially provided by UNPOS while waiting for troop contributions from the international community. This short-term support would be key to maintaining minimum security and stability in Mogadishu and all the areas vacated by the Ethiopian troops.

39. In cooperation with the United Nations Development Programme (UNDP) and other development partners accredited to Somalia, UNPOS will assist with the process of drafting the constitution and the constitutional referendum. UNPOS will continue to give overall strategic guidance and support capacity-building activities for the implementation of the policy documents on the responsibility and processes of the various ministries and the executive offices. Along with other partners, UNPOS will assist in training members of the commissions established under the Transitional Federal Charter and the Djibouti Agreement, including on issues

[1] During 2008, UNPOS interacted with seven interlocutors in total: ARS, comprising the Islamic Courts Union, the Group of Free Parliamentarians, civil society groups allied to ARS and the diaspora, together with the Transitional Federal Government, civil society groups allied to the Transitional Federal Government and hardliners forming a third group.

pertaining to the constitution, elections, disarmament, demobilization and reintegration, human rights, reconciliation, security sector reform, and the humanitarian situation. Training will be provided by relevant personnel within UNPOS and the United Nations country team or by personnel from United Nations Headquarters. External personnel may also be engaged to carry out these activities. With regard to elections, UNPOS will closely coordinate with the Electoral Assistance Division of the Department of Political Affairs, as well as with UNDP and the European Union, regarding advice on the drafting of the electoral code and training of trainers for electoral commission officials and observers. Civil society organizations will also be trained to participate in the electoral process. UNPOS will also conduct outreach activities to disseminate information to the Somali public on the implementation of these milestone activities. With the establishment of a joint planning unit, UNPOS will also continue with the implementation of the recommendations contained in the integrated, comprehensive United Nations approach as presented in document S/2008/178 and Corrs.1 and 2.

40. While UNPOS personnel will not be permanently located in Somalia, it is envisaged that they will commute between Nairobi and Somalia to consult with national interlocutors, as conditions in the country permit, and in accordance with political and security agreements reached between the parties.

41. The objective, expected accomplishments and indicators of achievement of UNPOS for 2009 are presented below.

Objective: To enhance peace, security and national reconciliation in Somalia.

Expected accomplishments	Indicators of achievement
(a) Progress towards establishing an inclusive and representative political settlement through more focused negotiations	(a) (i) Broader participation in inclusive and broad-based Transitional Federal Institutions *Performance measures* 2007: 3 groups, comprising the Transitional Federal Government, members of civil society and the diaspora 2008: 4 groups, comprising the Transitional Federal Government, ARS, members of civil society and the diaspora Target 2009: 4 groups, comprising the Transitional Federal Government, ARS, members of civil society and the diaspora (ii) Increased financial contributions by donors to the Transitional Federal Institutions for the implementation of the Djibouti Agreement *Performance measures* 2007: $145 million 2008: $250 million Target 2009: $350 million

Outputs

- Weekly meetings of the International Advisory Committee to advise and provide technical support to the Transitional Federal Institutions on the implementation of the critical path document and the strategic assessment, including constitutional, police and military issues as well as ceasefire discussions
- Weekly contacts and consultations with the parties to the conflict in support of the political process
- 6 meetings between troop-contributing countries, the African Union and donors in support of AMISOM deployment, in coordination with the Department of Peacekeeping Operations
- 6 meetings with opposition parties and the Transitional Federal Government, as well as targeted groups within civil society, including the business community, on the political process
- Technical (legal, military, police and political) expertise provided in the drafting of a political agreement and a ceasefire agreement
- Regular consultations with regional and subregional organizations (IGAD, African Union, League of Arab States and Organization of the Islamic Conference) on the situation in Somalia
- 18 sessions of consultations by the Special Representative of the Secretary-General or the Deputy Special Representative of the Secretary-General with leaders of countries of the subregion and the region on the regional security architecture
- Consultations with the League of Arab States, IGAD and other international partners, including the international contact group, the European Commission and the European Union

Expected accomplishments	**Indicators of achievement**
(b) Strengthened capacity of the Transitional Federal Institutions for the effective implementation of the Transitional Federal Charter	(b) (i) Increased number of civil servants trained in legal procedure, judicial practice, court management, human rights and ethics, as well as public management and local administration functions *Performance measures* 2007: 70 2008: 130 Target 2009: 200 (ii) Increased number of United Nations supported Transitional Federal Government technical commissions on, among other things, the constitution, disarmament, demobilization and reintegration, security sector reform, reconciliation, national population and demographic census, civil service, the economy and recovery and the electoral commission *Performance measures* 2007: 15 2008: 20 Target 2009: 25

(iii) A new constitution and a new electoral law adopted by the Transitional Federal Government

Performance measures

2007: 0

2008: 0

Target 2009: 2

Outputs

- Weekly advisory meetings with all technical commissions of the Transitional Federal Government on various tasks, including constitutional drafting and conduct of a constitutional referendum
- Fortnightly meetings with the Electoral Commission on the drafting of an electoral code
- 2 training of trainers workshops for 38 (2 per district) referendum polling officers
- 3 training workshops for 45 journalists on outreach on constitutional issues, including the referendum
- 12 workshops with the Transitional Federal Parliament technical commissions on the constitution, security and governance, as well as with representatives of civil society groups on the constitutional process, human rights issues, the role of civil society in the decision-making process, disarmament, demobilization and reintegration, security sector reform and national reconciliation, for an estimated 350 participants
- Good offices, confidence-building and advisory services to the Transitional Federal Institutions and other regional authorities of "Puntland" and "Somaliland"
- Weekly coordination meeting with the United Nations country team on the implementation of the recommendations of the integrated strategic assessment report (S/2008/178 and Corrs.1 and 2, annex II)
- Monthly meeting with the United Nations country team on policy and strategic guidance for United Nations action in Somalia
- Weekly coordination session with humanitarian agencies for political guidance and information sharing

Expected accomplishments	**Indicators of achievement**
(c) Progress towards free and fair elections	(c) (i) Increased number of established polling centres *Performance measures* 2007: 0 2008: 0 Target 2009: 38 (ii) Number of registered voters *Performance measures* 2007: 0 2008: 0 Target 2009: 3 million

Outputs

- Weekly consultations with national electoral commissioners on drafting an electoral code
- 3 training of trainers workshops for national electoral commissioners, in collaboration with UNDP and members of the consortium of partners (UNPOS, UNDP, Interpeace, National Democratic Institute, United States Agency for International Development, Oxfam Novib Somalia and Max Planck Institute for Comparative Public Law and International Law)
- 3 training of trainers workshops for 38 national polling officers, in collaboration with UNDP and members of the consortium of partners (Interpeace, National Democratic Institute, United States Agency for International Development, Oxfam Novib Somalia and Max Planck Institute for Comparative Public Law and International Law)
- 3 training of trainers workshops for 38 national electoral observers, in collaboration with UNDP and members of the consortium of partners
- 3 training of trainers workshops for 10 journalists (3 radio, 2 television, 2 print media and 3 Web) on covering national elections, in collaboration with UNDP and members of the consortium of partners
- Public information campaign and outreach campaign in support of elections, including radio programmes and development of campaign material (flyers, posters, T-shirts)
- 12 briefings to national political parties on the electoral process
- Weekly coordination meetings with the United Nations country team and the consortium of partners on the planning for and conduct of elections

Expected accomplishments	**Indicators of achievement**
(d) Progress towards an enhanced regional security architecture in consultation with IGAD, the African Union and the East African Community	(d) (i) Adoption of a regional security architecture *Performance measures* 2007: 0 2008: 0 Target 2009: 1 (ii) Increased number of countries adopting an enhanced strategic plan of action for regional peace and security *Performance measures* 2007: 0 2008: 0 Target 2009: 6 (iii) Increased number of cross-border activities by States members of IGAD

	Performance measures 2007: 2 2008: 2 Target 2009: 5

Outputs

- 20 consultations on regional security with regional and subregional organizations (IGAD, African Union and East African Community)
- 20 consultations with countries of the region (Djibouti, Eritrea, Ethiopia, Kenya, the Sudan and Uganda)
- Technical support (military, political and economic expertise) in the drafting of an enhanced regional security architecture by a group of experts from IGAD countries
- Monthly meetings with IGAD on security issues in the Horn of Africa region
- 3 concept papers, including regional integration, regional security arrangements and strategies for regional cross-border issues
- Facilitation of 5 regional peace initiatives by governments or civil society
- 2 training sessions for senior officials from countries of the region
- Training of at least 48 senior staff of the governments of the region on peace and security
- Technical assistance for the establishment of a mechanism for conflict prevention and resolution

Expected accomplishments	**Indicators of achievement**
(e) Progress towards the promotion and protection of human rights and the rule of law	(e) (i) Decreased number of complaints on human rights abuses by human rights activists *Performance measures* 2007: 3,245 2008: 2,740 Target 2009: 1,000 (ii) Increased number of human rights resource centres *Performance measures* 2007: 0 2008: 3 Target 2009: 6

Outputs

- Advice to Somali authorities (police, judiciary, military and local administration) on the implementation of international human rights norms

- Guidance for the establishment of transitional justice mechanisms
- 5 human rights training workshops for officials of the Ministry of Justice and judicial officers
- 5 training of trainers workshops on human rights issues for law enforcement officials
- Regular reporting on the human rights situation in Somalia
- Fortnightly coordination meetings on human rights activities with the United Nations country team
- Monthly meetings with relevant national Transitional Federal Institutions for consultation and advice on national human rights issues and international human rights law and its application in Somalia

Expected accomplishments	**Indicators of achievement**
(f) Progress towards implementing a ceasefire agreement	(f) (i) Increased number of ARS fighters in the pre-assembly areas *Performance measures* 2007: 0 2008: 1,000 Target 2009: 2,000 (ii) Increased number of monitoring and verification officers trained *Performance measures* 2007: 0 2008: 0 Target 2009: 1,000 (iii) Increased number of security areas created by the parties *Performance measures* 2007: 0 2008: 0 Target 2009: 6 (iv) Increased number of ARS fighters joining the Transitional Federal Government/ARS force *Performance measures* 2007: 0 2008: 0 Target 2009: 5,000

Outputs

- Provision of logistics for pre-assembly areas, including tents, food rations, etc.

- Training on monitoring and verification processes in collaboration with UNDP rule of law programme
- Provision of advice and technical assistance to the Transitional Federal Government/ARS joint security regional and district subcommittees in the management of security areas, including humanitarian access and delivery
- Provision of advice and technical assistance to the Transitional Federal Government/ARS force on the establishment of a joint force
- Training workshops for members of the joint Transitional Federal Government/ARS force (4)

External factors

42. UNPOS is expected to achieve its objectives provided that (a) the Transitional Federal Institutions are not destabilized by internal or external opposition; (b) the Transitional Federal Government and the opposition sign a comprehensive peace agreement; (c) regional governments and organizations are in support of the peace process; (d) renewed and concerted engagement is provided by the international community in support of the peace process in Somalia; and (e) countries of the region are committed to promoting peace and stability in the Horn of Africa region.

Resource requirements

(Thousands of United States dollars)

					From 1 January to 31 December 2009		
	Appropriation 2008	*Actual expenditure 2008*	*Appropriation 2009*	*Total appropriation 2008-2009*	*Total requirements*	*Net additional requirements*	*Non-recurrent requirements*
Category of expenditure	*1*	*2*	*3*	*4 = 1+3*	*5*	*6 = (5+2-4)*	*7*
Civilian personnel costs	6 395.9	3 554.2	1 012.3	7 408.2	6 823.4	2 969.5	0
Operational costs	8 864.2	6 610.0	533.2	9 397.4	5 972.1	3 184.6	764.0
Total requirements	**15 260.1**	**10 164.2**	**1 545.5**	**16 805.6**	**12 795.5**	**6 154.1**	**764.0**

43. In its resolution 1814 (2008), the Security Council requested the Secretary-General to establish the necessary security arrangements for the relocation of UNPOS from Nairobi to Mogadishu. It will be recalled that resources totalling $1,545,500 were approved by the General Assembly for the period 1 January to 30 June 2009 and that a supplementary budget for the period from 1 July to 31 December 2009 will be presented in accordance with established procedures, pending the outcome of an assessment mission that would provide the basis for the development of planning assumptions and resource requirements for the relocation of UNPOS to Somalia.

44. Following a comprehensive assessment of the security situation in the country performed at the end of 2008, the relocation of UNPOS and the United Nations country team to Somalia could not proceed, as none of the mitigating factors to reduce threats to security are at an acceptable level. Under current conditions, the relocation of UNPOS could only proceed with a prior or parallel deployment of an appropriate security dynamic. The originally planned relocation date of July 2009

will therefore need to be delayed and the proposed revised budget for UNPOS assumes that the mission will remain in Nairobi until the end of the year.

45. The revised resource requirements for UNPOS for the period from 1 January to 31 December 2009 would amount to $12,795,500 net ($13,655,600 gross) relating to requirements for salaries, common staff costs and allowances ($6,823,400) for 81 positions, official travel ($1,092,100) and other operational requirements, such as government-provided personnel ($50,700), consultants ($268,100), facilities and infrastructure ($794,800), ground transportation ($270,600), air transportation ($1,536,000), communications ($1,306,300), information technology ($416,300), medical services ($48,200) and other supplies, services and equipment ($189,000).

46. The reduction of $2,464,600 in requirements for 2009, as compared with the appropriation for 2008 of $15,260,100, is due to the inability to relocate to Somalia, resulting in lower requirements for transportation, communications and information technology equipment, and air transportation.

47. Based on actual expenditures for 2008 of $10,158,300, it is estimated that a balance of $6,647,300 is available under the appropriation for the biennium 2008-2009. Accordingly, the net additional requirements for UNPOS for 2009 would amount to $6,148,000.

Staffing requirements

	Professional category and above									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2008	1	—	1	1	7	9	9	—	**28**	12	4	**44**	12	16	—	**72**
Approved through June 2009	1	—	1	1	8	11	10	—	**32**	13	4	**49**	12	16	—	**77**
Proposed 2009	1	—	1	1	8	12	10	—	**33**	16	4	**53**	12	16	—	**81**
Change	—	—	—	—	—	**1**	—	—	**1**	**3**	—	**4**	—	—	—	**4**

48. The General Assembly approved the establishment in 2009 of a Joint Planning Unit with four positions (1 P-5, 1 P-4, 1 P-3 and 1 FS) and 1 P-4 position for a Logistics Officer. In view of the increased threat for all United Nations operations associated with Somalia and to address the specific and complex security issues facing UNPOS, it is proposed to create a position of Chief Security Officer at the P-4 level. Furthermore, in a recent assessment, the Department of Safety and Security recommended that the Special Representative of the Secretary-General for UNPOS be provided with personal protection around the clock. In order to be able to provide full-time protection, a total of five Personal Protection Officers is now required. Accordingly, three additional FS positions are proposed for Personal Protection Officers to strengthen the existing team of two Personal Protections Officers.

D. United Nations Mission in Nepal

($16,778,700)

Background, mandate and objective

49. By its resolution 1740 (2007), the Security Council established the United Nations Mission in Nepal (UNMIN) for a period of 12 months under the leadership of a Special Representative of the Secretary-General. UNMIN was established in response to requests by the Seven Party Alliance forming the Government of Nepal and the Communist Party of Nepal (Maoist) for assistance in support of the peace process in Nepal (see S/2006/920) and in relation to the subsequent signing of the Comprehensive Peace Agreement on 21 November 2006. Based on the requests of the parties to that Agreement, the mandate of UNMIN has included the following tasks:

(a) To monitor the management of arms and armed personnel of the Nepal Army and the Maoist army;

(b) To assist the parties through a Joint Monitoring Coordinating Committee in implementing the agreement on monitoring of the management of arms and armed personnel of both the Nepal Army and the Maoist army;

(c) To assist in the monitoring of ceasefire arrangements;

(d) To provide technical support to the Election Commission in the planning, preparation and conduct of the election of a Constituent Assembly in a free and fair atmosphere.

50. In addition, an independent team of election monitors appointed by the Secretary-General and reporting to him has reviewed all technical aspects of the electoral process and the conduct of the election.

51. UNMIN assisted in a number of important developments in 2008 in accordance with its mandated tasks. The mission completed the electoral assistance component of its mandate with the holding of the Constituent Assembly on 10 April 2008. The Electoral Expert Monitoring Team also completed its task. In addition, the police advisory team, which was advising on electoral security, has been phased out. At its first meeting, on 28 May, the Constituent Assembly passed a resolution declaring Nepal a federal democratic republic.

52. On 10 July 2008, the Secretary-General informed the Security Council of a request by the Government of Nepal (see S/2008/476) for a six-month extension of the mission's mandate, without the electoral assistance component, from 23 July 2008. The Council, by its resolution 1825 (2008), decided to extend the mandate for six months until 23 January 2009 for UNMIN to perform the following tasks, taking into account the completion of some elements of the mandate established by resolution 1740 (2007):

(a) To continue the monitoring and the management of arms and armed personnel of both the Maoist army and the Nepal Army in line with the 25 June Agreement among the political parties, which will support the peace process;

(b) To assist the parties in implementing the agreement on monitoring of the management of arms and armed personnel within the framework of a special political mission.

53. On 30 December 2008, the Secretary-General informed the Security Council (see S/2008/837) of the request by the Government of Nepal for a six-month extension of UNMIN on a smaller scale to carry out the remainder of the mandate. The Security Council, by its resolution 1864 (2009), extended the mandate of UNMIN for six months from 23 January 2009. The downsized UNMIN, headed by a Representative of the Secretary-General at the D-2 level, will perform the following tasks:

(a) To continue monitoring the management of arms and armed personnel of the Nepal Army and the Maoist army;

(b) To assist the parties, through a Joint Monitoring Coordination Committee, in implementing the agreement on the management of arms and armed personnel of both the Nepal Army and the Maoist army.

54. UNMIN will continue to coordinate United Nations system activities related to the peace process in the spirit of the integrated approach adopted from the time of the inception of the mission. Since the downsizing of UNMIN in 2008, some of its components have either ceased or their functions have been transferred to the United Nations country team, including mine action and provision of advice on gender, social inclusion and HIV/AIDS, as well as coordination and management of the United Nations Peace Fund for Nepal. Therefore, the main components of the further downsized UNMIN will be a small political office, an arms monitoring office and a technical advisory unit, focusing on the coordination of support to the Government related to the Comprehensive Peace Agreement, the Agreement on Monitoring the Management of Arms and Armies and subsequent political agreements among political parties in Nepal.

55. UNMIN will continue to receive substantive guidance and operational support from the Secretariat, primarily the Department of Political Affairs, as well as the Department of Peacekeeping Operations and the Department of Field Support.

56. The main challenge for the peace process will be the discharge and reintegration of disqualified Maoist army personnel (minors and late recruits) into society. UNMIN is consulting with the parties and United Nations organizations to identify options in the context of the planned integration and rehabilitation of Maoist personnel and the future of the country's security sector as a whole.

57. The objective, expected accomplishments and indicators of achievement of the mission are presented below.

Objective: To ensure progress in the peace process in Nepal.

Component 1: peace process

Expected accomplishments	Indicators of achievement
(a) Effective functioning of the Government and the Constituent Assembly	(a) Constituent Assembly committees established through wide consultation and supported by major political parties and historically marginalized groups

	Performance measures 2007: not available 2008: 75 per cent of committees established with representation of historically marginalized groups Target 2009: 100 per cent of committees established with representation of historically marginalized groups
(b) Progress towards development and promotion of local conflict mitigation and resolution capacities	(b) (i) Reduction in the number of abductions and killings *Performance measures* Actual 2007: 569 killings and abductions 2008: 751 killings and abductions Target 2009: 675 killings and abductions (ii) Maintenance of percentage of participation of women and historically marginalized groups in the local conflict resolution and grievance processes *Performance measures* 2007: not available 2008: 40 per cent participation of women and historically marginalized groups in the local conflict resolution processes Target 2009: 40 per cent participation of women and historically marginalized groups in the local conflict resolution processes

Outputs

- Weekly meetings with political parties to assist in the implementation of the Comprehensive Peace Agreement and related agreements and to support the completion of the peace processes
- Daily interaction with key national and international actors and stakeholders, including the parties to the Comprehensive Peace Agreement and related agreements and interested Member States, to support the peace process
- Three reports of the Secretary-General to the Security Council and translation into Nepali for distribution to local press and stakeholders in the peace process
- Regular briefings to the international community and the United Nations country team
- Regular meetings with political parties to provide guidance on conflict resolution at the national and regional levels
- Regular advisory meetings with international actors, including the donor community, on priorities for peace process support
- Meeting every two months of the Executive Committee of the United Nations Peace Fund for Nepal

- Regular national media briefings and conferences and facilitation of interviews to occasional international media visiting the country
- Weekly input to the radio programme of the United Nations country team
- Maintenance of the mission website
- Production every two months of television and video footage and regular still photos for use by national and international media

Component 2: arms monitoring

Expected accomplishments	Indicators of achievement
(c) Compliance of the parties with the Comprehensive Peace Agreement of 21 November 2006 and the Agreement on Monitoring of the Management of Arms and Armies of 8 December 2006	(c) (i) Reduced number of violations of the Agreement on Monitoring of the Management of Arms and Armies and related agreements and reduction of their relative severity *Performance measures* 2007: 18 documented violations of the Agreement; no acts of armed hostilities between the parties 2008: 14 documented violations of the Agreement; no acts of armed hostilities between the parties Target 2009: 7 documented violations of the Agreement; no acts of armed hostilities between the parties (ii) Maintenance of full participation by parties in regular meetings of the Joint Monitoring Coordinating Committee to resolve differences *Performance measures* 2007: Full participation in 59 meetings 2008: Full participation in 52 meetings Target 2009: Full participation in 25 meetings (iii) Increased number of ineligible minors and late recruits of former Maoist army personnel being discharged and/or integrated *Performance measures* 2007: not applicable 2008: 0 ineligible minors and late recruits Target 2009: 4,008 ineligible minors and late recruits (iv) Maintenance of the total number of weapons stored by both Maoists and the Nepal Army in accordance with existing agreements

	Performance measures 2007: 2,857 weapons 2008: 2,857 weapons Target 2009: 2,857 weapons
(d) Implementation of mechanism in the 25 June 2008 Agreement related to the integration and rehabilitation of the two armies	(d) Progress in the integration and rehabilitation of Maoist army personnel with full participation of all parties supported by the international community *Performance measures* 2007: not applicable 2008: Special committee and its technical committee established and terms of reference approved Target 2009: Process of integration and rehabilitation of the Maoist army started

Outputs

- 24-hour presence and video surveillance to monitor and record all eight sites for weapons and munitions storage (Maoist army and Nepal Army)
- Periodic monitoring at the 21 satellite sites by inspection visits once or twice a week
- Monitoring of the cantonment of the Nepal Army related to the security situation and movement of troops and personnel in accordance with the following schedule: division, brigade and battalion level: once a month; company level: once every second month
- Weekly meetings of the Joint Monitoring Coordination Committee
- Investigation of complaints by any party of violations of the arms agreement and reporting to the Joint Monitoring Coordination Committee
- Daily monitoring patrols by mobile teams of arms monitors and field operations as required to assess the security situation in the area of operation
- Daily liaison with Nepal Army and Maoist army commanders at all levels
- Facilitation of technical assistance and support as requested by the parties to assist in the discharge and reintegration of minors and late recruits among the Maoist army in the context of plans for future durable solutions
- Provision of assistance and advice to the special committee and its technical committee as may be requested by the Government of Nepal

External factors

58. It is expected that the objective will be met and the expected accomplishments achieved, provided that (a) there is a political will to advance the peace process and implement agreements; (b) the parties have a shared expectation about United Nations involvement in the peace process; (c) all relevant actors, including historically marginalized groups, are involved in the political process; (d) the

required material and financial support from the Government and donors is available for mandated activities; and (e) the security situation remains conducive to support the completion of the peace process.

Resource requirements

(Thousands of United States dollars)

					From 1 January to 31 December 2009		
	Appropriation 2008	*Actual expenditures 2008*	*Appropriation 2009*	*Total appropriation 2008-2009*	*Total requirements for 2009*	*Net requirements*	*Non-recurrent requirements*
Category	*1*	*2*	*3*	*4 = (1+3)*	*5*	*6 = (5+2-4)*	*7*
Military and police personnel costs	3 092.0	4 126.5	1 584.2	4 676.2	1 404.0	854.3	
Civilian personnel costs	25 322.4	27 285.8	3 766.2	29 088.6	5 992.7	4 189.9	
Operational costs	26 707.1	18 666.8	1 545.1	28 252.2	9 382.0	(203.4)	
Total requirements	**55 121.5**	**50 079.1**	**6 895.5**	**62 017.0**	**16 778.7**	**4 840.8**	—

59. It is recalled that as part of the special political mission budget approved for 2009 by the General Assembly in its resolution 63/263, a provision of $6,895,500 was included for UNMIN to cover requirements for a one-month operation to be followed by its liquidation at the end of January 2009 (see A/63/346/Add.3, sect. J).

60. Following the adoption of Security Council resolution 1864 (2009), the planning assumptions for the mission's operation in 2009 have been revised, resulting in maintenance operations of the mission for the period from 1 January to 31 July 2009, followed by a liquidation phase of four months, from 1 August to 30 November 2009.

61. The total revised requirements for 2009 are therefore estimated at $16,778,700 net ($17,765,800 gross). These would provide for the costs of 73 arms monitors ($1,404,000); salaries, common staff costs and mission subsistence allowance for civilian personnel ($5,992,700) and other operational requirements, such as consultants and experts ($35,200), official travel ($250,800), facilities and infrastructure ($1,060,300), ground transportation ($351,100), air transportation ($5,656,100), communications (1,076,300), information technology ($289,000), medical supplies and services ($208,900), and other supplies, services and equipment ($454,300).

62. Based on actual expenditures for 2008 of $50,079,100, it is estimated that a balance of $11,937,900 is available under the appropriation for the biennium 2008-2009. Accordingly, the net additional requirements for UNMIN for 2009 would amount to $4,840,800.

63. The overall staffing requirements during the operational and liquidation phases are detailed below. It is assumed that all substantive personnel will repatriate after July 2009 and that the remaining administrative staff will be gradually phased out during the liquidation period.

Staffing requirements

	Professional category and above									General service and related categories			National staff			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field/ Security Service*	*General Service*	***Total international***	*National Officers*	*Local level*	*United Nations Volunteers*	***Total***
Approved January	1	—	1	3	4	15	40	1	**65**	52	—	**117**	20	142	29	**308**
Revised January	1	—	1	3	4	15	42	1	**67**	51	—	**118**	20	142	29	**309**
Change	—	—	—	—	—	—	**2**	—	**2**	**(1)**	—	**1**	—	—	—	**1**
Approved February				1	2	8	12	—	**23**	40	—	**63**	1	91	22	**177**
Revised February	—	—	1	1	4	10	13	—	**29**	29	—	**58**	9	118	19	**204**
Change	—	—	**1**	—	**2**	**2**	**1**	—	**6**	**(11)**	—	**(5)**	**8**	**27**	**(3)**	**27**
Approved March				1	2	8	9	—	**20**	33	—	**53**	1	72	17	**143**
Revised March	—	—	1	1	4	10	13	—	**29**	29	—	**58**	9	118	19	**204**
Change	—	—	**1**	—	**2**	**2**	**4**	—	**9**	**(4)**	—	**5**	**8**	**46**	**2**	**61**
Approved April					1	4	5	—	**10**	19	—	**29**	1	48	10	**88**
Revised April	—	—	1	1	4	10	13	—	**29**	27	—	**56**	9	118	19	**202**
Change	—	—	**1**	**1**	**3**	**6**	**8**	—	**19**	**8**	—	**27**	**8**	**70**	**9**	**114**
Approved May						1	—	—	**1**	3		**4**				**4**
Revised May	—	—	1	1	4	10	13	—	**29**	27	—	**56**	9	118	19	**202**
Change	—	—	**1**	**1**	**4**	**9**	**13**	—	**28**	**24**	—	**52**	**9**	**118**	**19**	**198**
Proposed June	—	—	1	1	4	10	13	—	**29**	27	—	**56**	9	118	19	**202**
Proposed July	—	—	1	1	4	10	13	—	**29**	27	—	**56**	9	118	19	**202**
Proposed August	—	—	—	—	1	5	5	—	**11**	26	—	**37**	—	65	14	**116**
Proposed September	—	—	—	—	1	5	3	—	**9**	24	—	**33**	—	51	12	**96**
Proposed October	—	—	—	—	1	4	3	—	**8**	19	—	**27**	—	47	9	**83**
Proposed November	—	—	—	—	—	2	1	—	**3**	2	—	**5**	—	—	—	**5**
Proposed December	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

Analysis of staffing requirements and deployment/repatriation schedule

64. With the extension of its mandate until 23 July 2009, UNMIN will be operating at an overall reduced staffing level compared with 2008 but will increase the number of arms monitors from 72 to 73 beginning in February 2009 based on actual experience in 2008 to ensure the best possible delivery of the mandate to monitor the management of arms and armies. The total number of civilian staff will be reduced to 204 for the period from February to March 2009, reflecting a reduction of 105 positions (39 substantive staff and 66 support staff).

65. The reductions in substantive personnel will be made in the office of the Head of mission (8), the Political Affairs Office (12), the Office of Arms Monitoring (16) and the Public Information and Translation Unit (3). The mission will maintain the Child Protection Unit to support the work programme on the integration and rehabilitation of the Maoist army personnel focusing on minors.

66. The changes in support personnel relate mainly to reductions in the Logistics Section (22) and the Communications and Information Technology Section (12) and to the closing of the Office of the Chief, Administrative Services (4) and the transfer of its functions to the Office of the Chief, Mission Support. The reduction of the remaining 28 support personnel will take place in various administrative and technical support sections.

67. For the period from April to July 2009, the total number of staff will be 202, reflecting the reduction of two additional mission support staff (one Logistics Assistant and one Human Resources Assistant) in the Field Service category.

68. For the period August to November 2009, the staffing establishment for the liquidation phase takes into consideration the administrative, technical and logistical support requirements, as well as the projected workload attributable to the recall, inspection and servicing of assets, including vehicles and information technology and communications equipment in preparation for their shipment, write-off and disposal; management of personnel during the drawdown period, including the separation or reassignment of international staff, career management counselling, separation of national staff, national staff capacity-building training programmes; return to original condition and handover of premises and facilities to owners; and dismantling of military camps.

E. Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)

69. In paragraph 4, section XI, of its resolution 63/263, the General Assembly requested the Secretary-General to revise the narrative and the logical framework of the budget of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004), taking into account recent developments and the concerns raised by Member States, and to submit a report thereon to the General Assembly before the first part of its resumed sixty-third session.

70. Pursuant to that request, a review of the narrative and the logical framework for the Special Envoy for the implementation of Security Council resolution 1559 (2004) has been conducted, and the narrative and the logical framework have been revised as follows.

Background, mandate and objective

71. On 14 December 2004, the Secretary-General informed the Security Council that he had decided to appoint Terje Roed-Larsen as his Special Envoy for the implementation of Security Council resolution 1559 (2004) in order to enable him to report to the Council every six months on the implementation of the resolution, as requested by the Council in its presidential statement of 19 October 2004 (S/PRST/2004/36). In carrying out this mandate, the Special Envoy consults with the Government of Lebanon and other interested Member States to assist the

Secretary-General in the preparation of semi-annual reports to the Council on the implementation of the resolution.

72. In his report to the Security Council dated 26 October 2005 (S/2005/673), the Secretary-General concluded that a number of operational requirements derived from the resolution had been met, among them the withdrawal of forces of the Syrian Arab Republic from Lebanon and the conduct of free and fair legislative elections. On 17 May 2006, in response to the third semi-annual report of the Secretary-General (S/2006/248), the Security Council adopted resolution 1680 (2006), in which it reiterated its call for the full implementation of the provisions of resolution 1559 (2004), strongly encouraged the Government of the Syrian Arab Republic to respond positively to the request made by the Government of Lebanon, in line with the agreements of the Lebanese national dialogue, to delineate their common border, especially in those areas where the border was uncertain or disputed, and to establish full diplomatic relations and representation, noting that such measures would constitute a significant step towards asserting Lebanon's sovereignty, territorial integrity and political independence and improving the relations between the two countries, thus contributing positively to stability in the region, and urged both parties to make efforts through further bilateral dialogue to that end. While there has been significant progress with regard to bilateral relations, the provisions of resolution 1680 (2006) are yet to be fully implemented.

73. In August 2006, the Security Council adopted resolution 1701 (2006), in which it emphasized the importance of the extension of the control of the Government of Lebanon over all Lebanese territory in accordance with the provisions of resolutions 1559 (2004) and 1680 (2006) and of the relevant provisions of the Taif Accords. The Council requested the Secretary-General to develop, in liaison with relevant international actors and the concerned parties, proposals to implement the relevant provisions of the Taif Accords and Council resolutions 1559 (2004) and 1680 (2006), including with respect to disarmament and the delineation of the international borders of Lebanon; and requested the Secretary-General to report to the Council on a regular basis on the implementation of resolution 1701 (2006).

74. Since the adoption of resolution 1559 (2004), the parties concerned have made significant progress towards its implementation. However, the provision calling for the extension of the control of the Government of Lebanon over all Lebanese territory and strict respect for the sovereignty, territorial integrity, unity and political independence of Lebanon under the sole and exclusive authority of the Government has not yet been fully implemented. Moreover, the provision calling for the disbanding and disarmament of all Lebanese and non-Lebanese militias has not been implemented.

75. From November 2006 to May 2008, Lebanon experienced a severe political crisis, manifested by, inter alia, the delay in electing a president of the Republic. The electoral void fuelled political polarization and impeded the normal functioning of the legitimate constitutional institutions of the country, leading, at times, to violent confrontations between the opposing parties. The political crisis that haunted the country for more than 18 months has slowed down progress in the implementation of Security Council resolution 1559 (2004). The violent clashes that occurred in the spring of 2008 raised, in particular, the need for tangible progress on the disarming and disbanding of Lebanese and non-Lebanese militias. In this connection, in his seventh semi-annual report (S/2008/264) the Secretary-General

noted that the situation in Lebanon proved that the provisions of the resolution remained as relevant as they were when it was first adopted.

76. During the second half of 2008, Lebanon's political context was characterized by the implementation of the agreement reached by its leaders at Doha in May. Since then, and in accordance with the agreement, a consensus President has been elected, a National Unity Government formed, a new electoral law passed and a national dialogue to discuss a defence strategy for the country convened under the auspices of the President. Three sessions of the national dialogue were held in the second half of the year. Although little progress on the definition of a national defence strategy and on the key issue of the arms outside of the control of the State was made, the mechanism served to notably reduce the level of political tension in the country. In parallel, a number of reconciliation initiatives among Lebanese leaders contributed to an improvement in the political climate and the reduction of instances of violence, even though isolated incidents continued to occur.

77. The second half of 2008 also saw a summit between the Presidents of Lebanon and the Syrian Arab Republic in August, where the two States formally established diplomatic relations. Both countries have announced that this will be followed by the opening of embassies and, eventually, an exchange of ambassadors.

78. In 2009, the Secretary-General intends to continue his efforts to encourage the relevant parties to make further progress towards the full implementation of Security Council resolution 1559 (2004), in the best interests of stability in the region.

79. The Special Envoy coordinates and works closely with the Office of the United Nations Special Coordinator for Lebanon, who informs the Special Envoy on a regular basis about political developments in Lebanon and carries out ad hoc political missions on the ground with the Special Envoy. Furthermore, the Special Coordinator, ESCWA and the United Nations Special Coordinator for the Middle East Peace Process provide logistical support for the trips of the Special Envoy to the Middle East.

80. The mandate of this special political mission will be deemed completed when the Security Council certifies that its resolution 1559 (2004) has been fully implemented. However, to date, the situation in Lebanon and in the region has made the accomplishment of further progress towards the full implementation of the remaining provisions of the resolution more complex.

81. The objective, expected accomplishments and indicators of achievement of the Office of the Special Envoy are presented below.

Objective: To implement fully Security Council resolution 1559 (2004) and all subsequent related decisions of the Council.

Expected accomplishments	Indicators of achievement
(a) Facilitation of strict respect for the sovereignty, territorial integrity, unity and political independence of Lebanon under the sole and exclusive authority of the Government of Lebanon throughout its territory	(a) (i) Absence of land, air and sea violations *Performance measures*: number of interactions with relevant parties 2007: 23 interactions 2008: 25 to 30 interactions Target 2009: 30 to 35 interactions (ii) Facilitation of increased extension of authority of the Government of Lebanon throughout Lebanese territory, in particular along its borders *Performance measures*: number of interactions with relevant parties 2007: 23 interactions 2008: 25 to 30 interactions Target 2009: 30 to 35 interactions
(b) Facilitation of the disbanding and disarmament of all Lebanese and non-Lebanese militias	(b) (i) Increased accession by the Government of Lebanon to the right to exercise a monopoly on the use of force throughout its territory *Performance measures*: number of interactions with relevant parties 2007: 23 interactions 2008: 25 to 30 interactions Target 2009: 30 to 35 interactions (ii) Support by the Special Envoy that no individual or groups other than the official armed forces carry arms, taking into account the resumption of the national dialogue *Performance measures*: number of interactions with relevant parties 2007: 23 interactions 2008: 25 to 30 interactions Target 2009: 30 to 35 interactions

	(iii) Support by the Special Envoy for the disbanding and disarmament of all Lebanese and non-Lebanese militias operating in Lebanon, taking into account the resumption of the national dialogue, while upholding the previous dialogue decisions with respect to Palestinian arms within and outside the camps *Performance measures*: number of interactions with relevant parties 2007: 23 interactions 2008: 25 to 30 interactions Target 2009: 30 to 35 interactions
(c) Facilitation in support of a strengthened response by all Member States to the provisions of Security Council resolution 1680 (2006)	(c) Encouragement by the Special Envoy for increased efforts to implement Security Council resolution 1680 (2006), taking into account progress made in this respect *Performance measures*: number of interactions with relevant parties 2007: 23 interactions 2008: 25 to 30 interactions Target 2009: 30 to 35 interactions

Outputs

- Regular meetings of the Special Envoy with representatives of the Government of Lebanon and other interested governments
- Support for the Government of Lebanon in the implementation of the provisions of relevant Security Council resolutions, in particular through good offices
- Support for the Lebanese national dialogue related to the disbanding and disarmament of Lebanese militias, in particular through meetings with the Government of Lebanon
- Facilitation of dialogue between the Palestine Liberation Organization (PLO)/Palestinian Authority and the Government of Lebanon on the disbanding and disarmament of Palestinian militias, in particular through meetings with the PLO/Palestinian Authority and good offices between the PLO and the Government of Lebanon
- Good offices and consultations with all foreign governments that might have influence on the Lebanese and non-Lebanese militias in Lebanon to assist in implementing the requirements of relevant Security Council resolutions in a peaceful manner
- Good offices and consultations with the Governments of Lebanon and its neighbours and related statements of the President of the Council
- Good offices and facilitation of bilateral and multilateral dialogue between Lebanon and its neighbours and related statements of the President of the Council
- Semi-annual reports of the Secretary-General to the Security Council

External factors

82. The objective and expected accomplishments would be achieved on the assumption that (a) there is political stability and security in Lebanon; (b) hostilities in the region and in the country are not resumed; (c) there is political goodwill on the part of the parties concerned; (d) the political goodwill of Member States has a positive influence on the parties concerned; and (e) there are no tensions between Lebanon and its neighbours.

III. Action required by the General Assembly

83. **The General Assembly is requested to:**

(a) **Approve the revised budgets for the International Advisory and Monitoring Board, the United Nations International Independent Investigation Commission, UNPOS and UNMIN for 2009 in the amount of $39,666,900 net ($42,190,100 gross);**

(b) **Take note of the balance of $24,615,300 under the appropriation for these missions for the biennium 2008-2009 based on actual expenditures incurred in 2008;**

(c) **Appropriate, under the provisions of General Assembly resolution 41/213, an additional amount of $15,051,600 under section 3, Political affairs, and $2,523,200 under section 35, Staff assessment, to be offset by the same amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2008-2009;**

(d) **Approve the revised narrative and logical framework for the budget of the Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004) for the period 1 January to 31 December 2009.**